

Wireless E-911 PSAP Funding FY 2003 Request / Report Worksheet

PSAP: Dinwiddie County

Date: August 29, 2003

1

Total Estimate Request: \$147,196.78

Total Actual: #DIV/0!

Difference: #DIV/0!

Handwritten: 113,946.78 Carryover

Call Load Data	2	Last 12 Months	Estimated	Actual
Total Telephone Calls Handled by PSAP			31,650	
Total 911 Calls Handled by PSAP			7,550	
Total Wireless 911 Handled by PSAP			2,532	

Equipment Dedicated to Wireless E-911 100%	3	Estimated Costs	Actual Costs
MAGIC ver. 2.6 Call Accounting System		\$26,033.00	\$0.00
TIU (4) Terminal Interface Unit		\$4,000.00	\$0.00
OSSI CAD Based mapping program		\$34,000.00	\$0.00
(CRT Monitors and computer for mapping - 4x\$3,200.00)		\$12,800.00	\$0.00
Total Equipment Dedicated to Wireless E-911		\$76,833.00	\$0.00

Shared Equipment Wireless Call % / 10.42% / Whichever is Greater	4	Estimated Costs	Actual Costs
OSSI CAD purchase (Initial Purchase)		\$124,482.00	\$0.00
Plant VESTA CPE (4 positions)		\$175,000.00	\$0.00
Initial recorder purchase (PIXYS)		\$38,846.00	\$0.00
Total Equipment Shared for Formula Below		\$338,328.00	\$0.00
$\frac{\text{Number of Wireless 911 Calls}}{\text{Total Number of Calls Handled by Equipment}} \times \text{Equipment Cost} = \text{Amount of Funding}$		\$27,066.24	#DIV/0!
Percentage 10.42%		\$35,253.78	\$0.00
Funding Requested		\$35,253.78	#DIV/0!

Local Exchange Carrier (LEC) Costs 100%	5	Estimated Costs	Actual Costs
Trunk Installation Fee (4X\$465.00)		\$1,860.00	\$0.00
Monthly lease cost 4x\$84.00x7months		\$3,250.00	\$0.00
(Brunswick County requests these amounts be carried over to FY04)			
Total LEC Costs		\$5,110.00	\$0.00

Personnel Costs Wireless Call % / 10.42% / \$30,000 Whichever is Greater	6	Estimated Costs	Actual Costs
F/T Salary and benefits (Director + 10 PERS X 4 MONTHS)		\$145,500.00	\$0.00
P/T		\$0.00	\$0.00
		\$1,500.00	\$0.00
Prof. Dues (NENA & APCO); conference attendance		\$1,000.00	\$589.16
Total Personnel Costs for Formula Below		\$148,000.00	\$589.16
$\frac{\text{Number of Wireless 911 Calls}}{\text{Total Number of Telephone Calls}} \times \text{Personnel Costs} = \text{Amount of Funding}$		\$11,840.00	\$47.13
Percentage 10.42%		\$15,421.60	\$61.39
\$30,000.00		\$30,000.00	\$30,000.00
Funding Requested		\$30,000.00	\$30,000.00

Handwritten: N/A Outside 6 mo window

47,196.78

3,250.00 (Trunk lease)

30,000.00 (outside 6 mo)

~~114,008.17~~

113,946.78 Carryover

PSAP Completion
Est. @ Jul 04

~~61.39~~
~~29,938.61~~



County of Dinwiddie

COUNTY OF DINWIDDIE TRAVEL AUTHORIZATION REQUEST

NAME: Denise Absher DESTINATION: Roanoke, Virginia
 DEPARTMENT: Public Safety
 DEPARTURE DATE: 10-1-2002 RETURN DATE: 10-4-2002
 REASON FOR TRAVEL: Alco of Virginia fall conference
 TOTAL NUMBER OF DAYS OUT OF THE OFFICE FOR CONFERENCES AND SEMINARS FOR THIS FISCAL YEAR: 0

TRAVEL COST ESTIMATE:

Estimated Amount Needed For:	Meals	Hotel	Parking	Other
Amount/Day	\$ <u>35.00</u>	\$ <u>64.00</u>	\$ _____	\$ _____
Number of Days	<u>3</u>	<u>3</u>	_____	_____
Subtotals	\$ <u>105.00</u>	\$ <u>192.00</u>	\$ _____	\$ _____

TOTAL ESTIMATED MEALS/LODGING/OTHER EXPENSES: \$ 297.00

REGISTRATION: \$ 25.00

TRANSPORTATION:
ESTIMATED AIRFARE \$ 0

ESTIMATED MILEAGE X /MILE County vehicle \$ 0

(PERSONAL VEHICLE)
SUB-TOTAL ESTIMATED EXPENSES: \$ 322.00

FEDERAL/STATE FUNDING ASSISTANCE: \$ _____

TOTAL ESTIMATED COUNTY EXPENSES: \$ 322.00

APPROVED BY: Wendy Weber Ralph FUNDING SOURCE:
 DEPARTMENT HEAD E-911

APPROVED BY: _____ BUDGET CATEGORY:
 BOARD OF SUPERVISORS/ 222-031400-5540
 COUNTY ADMINISTRATOR

FORM ADM - 1 (REVISED 8-22-00)

/pam



County of Dinwiddie

**COUNTY OF DINWIDDIE
TRAVEL AUTHORIZATION REQUEST**

NAME: Denise P. Absher DESTINATION: Virginia Beach, Virginia
 DEPARTMENT: Public Safety
 DEPARTURE DATE: April 30, 2003 RETURN DATE: May 2, 2003
 REASON FOR TRAVEL: Virginia APCO Spring Conference
 TOTAL NUMBER OF DAYS OUT OF THE OFFICE FOR CONFERENCES AND SEMINARS FOR THIS FISCAL YEAR: 4

TRAVEL COST ESTIMATE:

Estimated Amount Needed For:	Meals	Hotel	Parking	Other
Amount/Day	\$ <u>35.00</u>	\$ <u>122.63</u>	\$ _____	\$ _____
Number of Days	<u>3</u>	<u>2</u>	_____	_____
Subtotals	\$ <u>105.00</u>	\$ <u>245.26</u>	\$ _____	\$ _____

TOTAL ESTIMATED MEALS/LODGING/OTHER EXPENSES: \$ 350.26

REGISTRATION: \$ 25.00

TRANSPORTATION: County vehicle
ESTIMATED AIRFARE \$ 0

ESTIMATED MILEAGE _____ X _____ /MILE \$ _____

(PERSONAL VEHICLE)

SUB-TOTAL ESTIMATED EXPENSES: \$ _____

FEDERAL/STATE FUNDING ASSISTANCE: \$ _____

TOTAL ESTIMATED COUNTY EXPENSES: \$ 375.26

APPROVED BY: _____
 DEPARTMENT HEAD

FUNDING SOURCE: _____
 BUDGET CATEGORY: _____

APPROVED BY: _____
 BOARD OF SUPERVISORS/
 COUNTY ADMINISTRATOR

222-031400-5540

FORM ADM - 1 (REVISED 8-22-00)
 /pam



August 29, 2003

Mr. Steve Marzolf
Virginia Information Technologies Agency
Division of Public Safety Communications
Richmond Plaza Building, Suite 135
110 S. Seventh Street
Richmond, VA 23219-3931

Virginia Information
Technologies Agency

SEP 03 2003

Dear Steve:

Attached is the information required for the FY2003 True-up process for Dinwiddie County. There will be no call data on this submission due to our situation. The Wireless Board approved our extension on 11 June, 2003 due to delays with (1) the processing of the RFP for the CPE installation and (2) the Board of Supervisors needing time to make an informed decision. As such, Dinwiddie is requesting that the approved funds of \$147,197.00 be carried over to FY 2004.

Sincerely,

Dennis Cyphers
MAST International
Project Management

Denise Absher
Director, E-911
Dinwiddie County

